

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Crawfordsville Com Schools (5855)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$8,218,619	\$9,219,750	\$8,166,868	\$7,738,144	-5.8%	-5.2%	27.73%
	Learning Disability	\$891,100	\$930,038	\$849,928	\$865,888	-2.8%	1.9%	3.10%
	Payments to Other Governmental Units Within State	\$665,457	\$747,427	\$790,541	\$756,952	13.7%	-4.2%	2.71%
	Mental Disabilities	\$543,000	\$614,477	\$568,448	\$590,587	8.8%	3.9%	2.12%
	Textbooks for Rent or Resale	\$301,426	\$301,304	\$129,147	\$427,303	41.8%	230.9%	1.53%
	Gifted And Talented	\$34,872	\$29,340	\$37,317	\$365,796	> 500%	> 500%	1.31%
	Vocational Education	\$451,205	\$415,983	\$381,649	\$316,457	-29.9%	-17.1%	1.13%
	Instruction, Related Technology	\$0	\$0	\$522,432	\$309,590	N/A	-40.7%	1.11%
	Library/Media Services	\$312,749	\$323,485	\$244,783	\$306,682	-1.9%	25.3%	1.10%
	Other Vocational Education Programs	\$232,492	\$215,152	\$205,914	\$216,968	-6.7%	5.4%	.78%
	Improvement of Instruction	\$205,193	\$176,881	\$175,702	\$181,118	-11.7%	3.1%	.65%
	Adult/Continuing Education Programs	\$277,906	\$345,101	\$250,960	\$132,898	-52.2%	-47.0%	.48%
	Special Education Preschool	\$315,945	\$255,577	\$139,814	\$130,151	-58.8%	-6.9%	.47%
	Preventive Remediation	\$264,470	\$300,958	\$262,961	\$73,804	-72.1%	-71.9%	.26%
	Other Support Service, Instructional Staff	\$52,320	\$80,954	\$59,413	\$59,707	14.1%	.5%	.21%
	Summer School Programs	\$53,943	\$45,846	\$10,402	\$29,676	-45.0%	185.3%	.11%
	Other Special Programs	\$12,834	\$20,572	\$3,479	\$16,890	31.6%	385.5%	.06%
	Physical Impairment	\$84,525	\$88,639	\$82,125	\$13,697	-83.8%	-83.3%	.05%
	Emotional Disabilities	\$0	\$0	\$0	\$41	N/A	N/A	.0%
	Culturally Different	\$20	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$12,918,078	\$14,111,482	\$12,881,885	\$12,532,347	-3.0%	-2.7%	44.91%
<u>Student Instructional Support</u>	Psychological Services	\$1,468,205	\$1,540,220	\$1,339,814	\$1,371,415	-6.6%	2.4%	4.91%
	Office of The Principal	\$1,160,839	\$1,190,109	\$1,071,480	\$1,018,016	-12.3%	-5.0%	3.65%
	Guidance Services	\$549,074	\$670,903	\$577,173	\$561,935	2.3%	-2.6%	2.01%
	Speech Pathology and Audiology Services	\$151,550	\$161,715	\$278,519	\$303,378	100.2%	8.9%	1.09%
	Health Services	\$212,412	\$228,694	\$247,665	\$266,766	25.6%	7.7%	.96%
	Other Support Services, School Administration	\$9,673	\$26,482	\$99,754	\$125,393	> 500%	25.7%	.45%
	Other Support Services, Students	\$218,705	\$43,404	\$4,051	\$116,456	-46.8%	> 500%	.42%
	Occupational Therapy, Related Services	\$0	\$6,817	\$4,796	\$1,371	N/A	-71.4%	.0%
	Attendance and Social Work Services	\$38,462	\$44,553	\$110	\$0	-100.0%	-100.0%	.0%
	Total	\$3,808,921	\$3,912,895	\$3,623,362	\$3,764,730	-1.2%	3.9%	13.49%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$3,142,823	\$2,933,596	\$2,930,129	\$2,713,371	-13.7%	-7.4%	9.72%
	Other Food Services	\$1,238,427	\$1,192,418	\$1,150,634	\$1,119,525	-9.6%	-2.7%	4.01%

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	Student Transportation	\$874,040	\$1,199,612	\$815,370	\$799,891	-8.5%	-1.9%	2.87%
	Fiscal Services	\$229,147	\$296,238	\$251,919	\$261,918	14.3%	4.0%	.94%
	Executive Administration	\$236,017	\$220,106	\$195,866	\$204,663	-13.3%	4.5%	.73%
	Personnel Services	\$340,125	\$417,178	\$259,555	\$138,700	-59.2%	-46.6%	.50%
	Board of Education	\$112,789	\$162,550	\$75,730	\$62,057	-45.0%	-18.1%	.22%
	Administrative Technology Services	\$478,565	\$596,026	-\$47,477	\$26,140	-94.5%	N/A	.09%
	Other Fiscal Services	\$3,428	\$6,560	\$9,284	\$22,187	> 500%	139.0%	.08%
	Food Services Operations	\$81,976	\$76,735	\$52,391	\$11,332	-86.2%	-78.4%	.04%
	Planning, Research, Development and Evaluation	\$2,500	\$2,500	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,739,837	\$7,103,519	\$5,693,402	\$5,359,783	-20.5%	-5.9%	19.20%
<i>Nonoperational</i>								
	Debt Services	\$4,784,271	\$4,745,648	\$5,062,908	\$4,928,449	3.0%	-2.7%	17.66%
	Other Community Services	\$443,527	\$339,796	\$431,668	\$402,420	-9.3%	-6.8%	1.44%
	Athletic Coaches	\$334,404	\$343,072	\$299,839	\$286,482	-14.3%	-4.5%	1.03%
	Facilities Acquisition and Construction	\$615,508	\$324,161	\$269,906	\$193,344	-68.6%	-28.4%	.69%
	Common School Fund	\$77,026	\$73,268	\$75,243	\$182,875	137.4%	143.0%	.66%
	Community Recreation	\$185,444	\$199,841	\$141,419	\$140,778	-24.1%	-.5%	.50%
	Welfare Activities Services	\$0	\$20,000	\$0	\$75,000	N/A	N/A	.27%
	Building Acquisition, Construction and Improvements	\$216,245	\$341,946	\$1,466,697	\$42,337	-80.4%	-97.1%	.15%
	Building Acquisition, Construction and Improvement	\$575	\$0	\$0	\$0	-100.0%	N/A	.0%
	Nonpublic School Pupil Services	\$132	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,657,132	\$6,387,733	\$7,747,681	\$6,251,686	-6.1%	-19.3%	22.40%
	Grand Total	\$30,123,968	\$31,515,629	\$29,946,329	\$27,908,547	-7.4%	-6.8%	100.0%